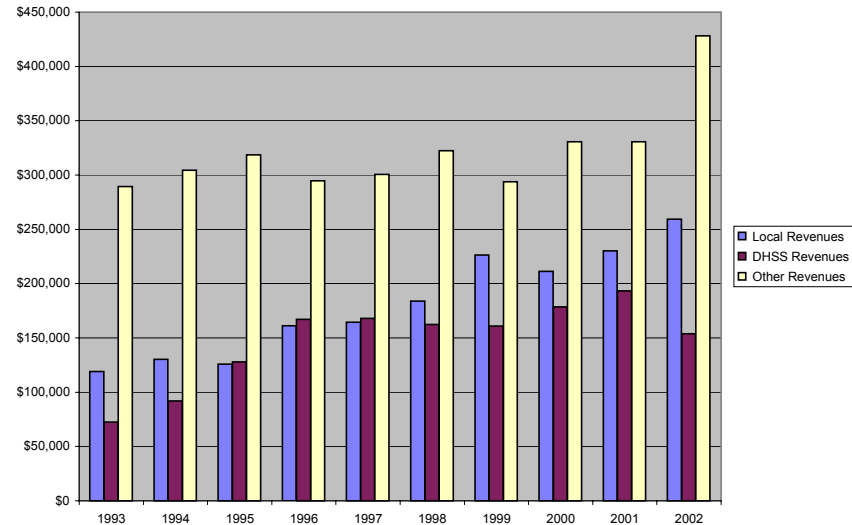


Douglas County Health Department

| COUNTY Fiscal Year | Revenue Source | Douglas 2002 | Percent of Agency's Total | Jurisdiction 0 - 20,000 Average Percent | Statewide 2002 Average Percentage |
|---|----------------|-----------------|---------------------------------|---|---|
| Beginning Balance | | \$260,270 | 30.93% | | |
| Local Revenues | | | | | |
| Taxes | | \$181,592 | 21.58% | 25.22% | 42.99% |
| Interest | | \$8,660 | 1.03% | 1.34% | 0.95% |
| Vital Records | | \$5,756 | 0.68% | 1.43% | 3.02% |
| Donations | | \$372 | 0.04% | 0.99% | 0.36% |
| Fees | | \$0 | 0.00% | 1.27% | 4.09% |
| Other | | \$62,916 | 7.48% | 3.76% | 3.41% |
| Total Local Revenues | | \$259,297 | 30.82% | 34.02% | 54.82% |
| DHSS Revenues | | | | | |
| Core Public Health | State | \$55,599 | 6.61% | 10.13% | 4.83% |
| Family Planning | State | \$10,787 | 1.28% | 1.74% | 0.98% |
| Family Planning | Federal | \$4,514 | 0.54% | 0.60% | 0.40% |
| MCH | Federal | \$15,838 | 1.88% | 2.91% | 2.09% |
| School Health Grants | State | \$0 | 0.00% | 1.07% | 0.32% |
| WIC Administration | Federal | \$35,644 | 4.24% | 6.21% | 4.56% |
| Child Care Inspections | State | \$0 | 0.00% | 0.00% | 0.00% |
| Child Care Inspections | Federal | \$580 | 0.07% | 0.21% | 0.17% |
| Child Care Nurse Consultant | Federal | \$1,000 | 0.12% | 0.18% | 0.14% |
| AIDS Funding | State | \$0 | 0.00% | 0.00% | 0.18% |
| AIDS Funding | Federal | \$0 | 0.00% | 0.01% | 5.12% |
| Regional ER Planning | Federal | \$0 | 0.00% | 0.28% | 0.29% |
| Breast & Cervical Cancer (State) | State | \$0 | 0.00% | 0.14% | 0.16% |
| Breast & Cervical Cancer (Federal) | Federal | \$0 | 0.00% | 0.55% | 0.24% |
| Health Promotion | State | \$1,373 | 0.16% | 0.21% | 0.06% |
| Health Promotion | Federal | \$0 | 0.00% | 0.21% | 0.30% |
| Multicounty Health Educator | Federal | \$24,425 | 2.90% | 0.70% | 0.20% |
| Other DHSS | State | \$725 | 0.09% | 1.45% | 1.05% |
| Other DHSS | Federal | \$3,308 | 0.39% | 1.76% | 2.97% |
| Other DHSS | Other Sources | \$0 | 0.00% | 0.00% | 0.00% |
| Total DHSS Federal | | \$85,309 | 10.14% | 13.62% | 16.50% |
| Total DHSS State | | \$68,483 | 8.14% | 14.74% | 7.59% |
| Total DHSS Other | | \$0 | 0.00% | 0.00% | 0.00% |
| Total DHSS Combined Revenues | | \$153,792 | 18.28% | 28.36% | 24.09% |
| Other Revenues | | | | | |
| Home Health | | \$102,493 | 12.18% | 20.20% | 5.32% |
| Home Maker | | \$162,054 | 19.26% | 7.39% | 3.81% |
| Medicaid - (Non-Home Health) | | \$6,182 | 0.73% | 3.64% | 2.18% |
| MC+ (Non-Home Health) | | \$0 | 0.00% | 0.29% | 1.31% |
| Family Planning Title X | | \$0 | 0.00% | 0.09% | 0.17% |
| Other State Departments | | \$0 | 0.00% | 1.03% | 0.74% |
| Medicare - (Non-Home Health) | | \$2,717 | 0.32% | 1.45% | 0.49% |
| Private 3rd Party (Non-Home Health) | | \$0 | 0.00% | 0.35% | 0.27% |
| Other | | \$154,850 | 18.40% | 3.17% | 6.78% |
| Total Other Revenue | | \$428,296 | 50.90% | 37.62% | 21.09% |
| Total Revenue All Sources | | \$841,384 | 100.00% | 100.00% | 100.00% |
| Expenditures | | | | | |
| Salaries/Wages | | \$475,763 | 56.28% | 58.20% | 51.12% |
| Contract Services | | \$112,757 | 13.34% | 6.12% | 15.46% |
| Supplies/Equipment | | \$37,113 | 4.39% | 8.36% | 9.33% |
| Fringe Benefits | | \$102,640 | 12.14% | 11.54% | 11.99% |
| Travel | | \$39,267 | 4.64% | 3.13% | 1.25% |
| Utilities/Rent | | \$12,357 | 1.46% | 2.46% | 1.64% |
| Election Costs | | \$0 | 0.00% | 0.07% | 0.06% |
| Capital Expenditures | | \$0 | 0.00% | 2.61% | 2.74% |
| Other | | \$65,490 | 7.75% | 7.52% | 6.40% |
| Total Expenditures | | \$845,387 | 100.00% | 100.00% | 100.00% |
| Accrual Adjustment (+ -) | | \$0 | | | |
| Ending Balance | | \$256,268 | | | |
| Population | | 13,220 | | | |
| Per Capita Public Health Revenue | | \$31.92 | | | |
| Tax Rate | | \$0.20 | | | |

Douglas County Revenue Comparison 1993 - 2002



Douglas - 2002 DHSS Revenue

